

UNCLASSIFIED

Annual Budget Submission

FY 1990

BOLIVIA

June 1988



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

USAID/BOLIVIA
FY 1990 ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

[illegible]

	FY 1987	FY 1988	----FY 1989----	FY 1990	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	FY1991	FY 1992	FY 1993	FY 1994
DA AND ESF TOTAL									
TOTAL	28000	29207	47270	47270	53000	68000	75000	85000	90000
GRANTS	28000	28507	47270	44770	53000	68000	75000	85000	90000
LOANS	0	2700	0	2500	0	0	0	0	0
PL480									
TITLE I	0	0	0	0	0	0	0	0	0
TITLE II	10435	12313	12696	14583	15555	17022	17022	17022	17022
TITLE III	20000	20000	17000	17000	20000	20000	20000	20000	20000
HOUSING GUARANTEES		0	0	0	0	(20000)	0	0	0
TOTAL	58435	61520	76966	78653	88555	105022	112022	122022	127022

No.	Project Name	Init. Final		T O T A L		Oblig. Thru FY 1987	FY 1987 Pipe- line	----FY 1988----		Mortgage End of FY 88	----FY 1989----		FY 1990 Oblig- ations	FY1988 Percent PVO	FY1989 Percent PVO	FY1990 Percent PVO	Subcat	Special Codes	PACD
		G/L	Oblig.	Oblig.	Auth.			Plan	Oblig- ations		Expendi- tures	Oblig- ations							
Agriculture, Rural Development and Nutrition																			
00.01	PD&S	6	74	Cont	Cont	Cont	2790	398	900	700	0	300	500	300				FNPA	
0472	Agribusiness and	6	78	86	2150	2150	2150	821	0	819	0	0	0	0				FNPE	WID 01/07/88
	Artisanry	L	78	85	9200	9200	9200	1128	0	1128	0	0	0	0					
0543	Chapare Regional	6	83	90	14000	14000	4400	1981	1580	1500	4103	2000	1500	2103				FNPE	08/31/90
	Development	L	83	85	12500	12500 (a)	12500	9624	0	1500	0	0	1500	0					08/31/90
0573	Market Town Capital	6	86	91	3500	4846	3157	2598	0	1500	1689	0	800	827				FNPE	PE 07/22/91
	Formation	L	86	89	15000	14554 (b)	6303	5603	2700	5000	2500	2500	5000	0					07/22/91
0577	Industrial Transition	6	87	91	6000	6000	1000	1000	1400	500	3600	200	500	1200				SDPE	PE 09/30/91
0585	Export Promotion	6	89	92	0	5000	0	0	0	0	5000	1150	500	1800				FNMS	PE 09/30/93
0589	Private Ag. Orgs.	6	86	91	4200	4200 (c)	1815	1474	400	800	980	0	850	980	10	10	10	FNIL	12/31/90
0591	Emergency Agr. Credit	6	86	88	10000	10000	10000	5192	0	5192	0	0	0	0				FNFA	03/31/90
0586	Agriculture Marketing	6	99	94	0	15000	0	0	0	0	1600	500	1530					FNPA	08/31/96
0578	Planning Assistance OP6	6	88	90	0	600	0	200	60	400	200	150	200	100	100	100		CSPV	
0596	Small Enterprise Dev.	6	88	93	0	3000	0	1060	500	1940	1000	1000	940					SDPE	WID/PE 09/30/93
0603	Andean Peace Scholar.	6	88	94	0	1000		200	100	800	200	100	200					EHSP	
Sub-Totals					76550	100367	53315	29819	8440	19299	21012	9150	12900	10080					
Grants					39850	65796	25312	13464	5740	11671	18512	6650	6400	10080					
Loans					36700	33203	28003	16355	2700	7628	2500	2500	6500	0					
Health																			
00.02	PD&S	6	74	Cont	Cont	Cont	897	84	190	150	0	202	200	250				HEPP	
0569	Self-Fin.Prim.Health	6	83	87	1300	1325	1300	274	0	200	0	0	99	0	100	100	100	HEDH	CS 08/31/90
0599	CARE Water and Health	6	86	87	2200	2186	2186	1694	0	500	0	0	400	0	100	100	100	HEWS	WA 08/20/90
0594	Comm. & Child Health	6	88	92	0	2000	0	0	200	0	1800	0	0	700	10	10	10	CSZZ	CS
0608	AIDS Prevention	6	88	90	0	500	0	100	0	400	200	200	200					HECS	
Sub-Total					3500	8525	4383	2053	490	850	2200	402	899	1150					
Grants					3500	8525	4383	2052	490	850	2200	402	899	1150					
Loans					0	0	0	0	0	0	0	0	0	0					
Child Survival																			
00.06	PD&S	6	88	Cont	Cont	Cont	0	0	440	100	0	350	350	350				CSZZ	CS
0569	Self-Fin.Prim.Health	6	83	89	800	1000	800	800	0	200	200	200	600	0	100	100	100	HEDH	CS 08/31/90
0590	ORT Growth Monitoring	6	85	88	836	1236	836	677	400	400	0	0	452	0	100	100	100	CSPV	CS 09/20/89
0599	CARE Water and Health	6	86	89	2300	2314	1850	1694	0	850	464	464	400	0	100	100	100	HEWS	CS 08/20/90
0600	ORS Packets	6	87	Cont	450	450	450	450	0	450	0	0	0	0	75	75	75	CSZZ	CS 12/31/88
0601	PVO Child Survival	6	88	89	0	1677	0	0	1000	200	677	677	500	0	100	100	100	CSPV	CS 01/26/91
0594	Comm. & Child Health	6	88	93	0	14500	0	0	2500	500	12000	1959	2000	3350	10	10	10	HECS	CS
0578	Planning Assistance OP6	6	88	90	0	700	0	200	100	500	400	250	100	100	100	100	100	CSPV	CS
0597	Radio Learning	6	88	90	0	500	0	200	100	300	200	100	100	100	100	100	100	EHZZ	CS
Sub-Total					4386	24917	3936	3596	4740	2900	14141	4250	4652	3900					
Grants					4386	24917	3936	3621	4740	2900	14141	4250	4652	3900					
Loans					0	0	0	0	0	0	0	0	0	0					

No.	Project Name	Init. Final		T O T A L		Through FY 1987		----FY 1988----		Mortgage End of FY 88	----FY 1989----		FY 1990	FY1988 Percent PVO	FY1989 Percent PVO	FY1990 Percent PVO	Subcat	Special Codes	PACD
		G/L	Oblig.	Oblig.	Auth.	Plan	Obliga- tions	Pipe- line	Oblig- ations		Expendi- tures	Oblig- ations							
Population																			
00.05	PD&S	6	Cont	Cont	Cont	Cont	111	49	77	77	0	100	80	500	50	50	50	PNPP	
	Sub-Totals				0	5638	111	49	77	77	0	100	80	500					
	Grants				0	Cont	111	49	77	77	0	100	80	500					
	Loans				0	0	0		0	0	0	0	0	0					
Education and Human Resources																			
00.03	PD&S	6	74	Cont	Cont	Cont	1151	317	85	300	0	200	250	270	30	30	30	EHFP	
0580	Management Training	6	85	90	3000	3500	3000	1802	0	1000	500	0	602	500				EHMA	PE
0584	Training for Dev.	6	85	94	2500	8000	2500	2175	0	700	5500	0	400	1000				EHSP	
0592	Narcotics Awareness	6	86	89	1150	4650	1150	851	750	750	2750	750	851	0	50	50	50	EHZZ	
0603	Andean Peace Scholar.	6	88	94	0	6730	0	0	800	400	5930	1130	500	800				EHSP	
0597	Radio Learning	6	88	91	0	1700 (d)	0	0	200	100	1000	200	400	200	100	100	100	EHZZ	
	Sub-Total				6650	27456	7801	5145	1835	3250	15680	2280	3003	2770					
	Grants				6650	24580	7801	5145	1835	3250	15680	2280	3003	2770					
	Loans				0	0	0	0	0	0	0	0	0	0					
Selected Development Activities																			
00.04	PD&S	6	74	Cont	Cont	Cont	1650	294	500	400	0	500	450	500				SDPP	
0412	Special Dev. Activities	6	64	Cont	Cont	4817	1517	305	300	200	3000	500	400	500	30	30	30	SDSH	
0567	Low Cost Shelter Pr.Sec	6	83	91	1650	2100	1450	525	200	500	450	150	119	150				SDHU	UD/PE
0571	Policy Reform	6	83	90	5000	5000	3812	2554	250	1200	938	488	488	450				SDPP	PE
0577	Industrial Transition	6	87	91	4000	4000	869	869	1000	1200	2131	950	1000	1000				SDPE	PE
0583	Handicraft Export	6	85	88	3000	3000	2375	950	625	1000	0	0	575	0	0	50	50	FNPE	WID
0596	Small Enterprise Dev.	6	88	92	0	7000	0	0	980	500	6020	1200	1000	700	80	80	80	SDPE	WID/PE
0598	Strengthening Fin.Markt	6	88	93	5000	6200	0	0	1000	500	5200	1100	1000	700				SDZZ	PE
0585	Export Promotion	6	89	93	0	5500	0		0	0	0	950	500	600				FNMS	PE
0580	Management Training	6	85	89	0	250	0	0	0	0	0	250	150	0				EHMA	PE
0587	Democratic Institutions	6	88	88	0	450	0		450	200	0	0	250	0				SDHR	
	Sub-Totals				18650	43467	11673	5498	5305	5700	17739	6088	5932	4600					
	Grants				18650	43467	11673	5498	5305	5700	17739	6088	5932	4600					
	Loans					0	0	0	0	0	0	0	0	0					
Total Development Assistance					109736	218368	81219	46161	20887	32076	70772	22270	27466	23000					
Grants					73036	182114	53216	29806	18187	24448	68272	19770	20966	23000					
Loans					36700	36254	28003	16355	2700	7628	2500	2500	6500	0					
Economic Support Funds																			
0593	Economic Recovery	6	87	87	14660	7160	7160	0	0	0	0	0	0	0				ESSR	
0595	Economic Recovery	6	88	88	0	7320	0	0	7320	7320	0	0	0	0				ESSR	
0575	Economic Recovery	6	89	89	0	23000	0	0	0	0	0	23000	23000	0				ESSR	
0576	Economic Recovery	6	90	90	0	28000	0	0	0	0	0	0	0	28000				ESSR	
0603	Economic Recovery	6	91	91	0	39000	0	0	0	0	0	0	0	0				ESSR	
0604	Economic Recovery	6	92	92	0	44000	0	0	0	0	0	0	0	0				ESSR	
0605	Economic Recovery	6	93	93	0	49000	0	0	0	0	0	0	0	0				ESSR	
	Economic Recovery	6	94	94	0	50000	0		0	0	0	0	0	0				ESSR	
0587	Democratic Institutions	6	88	93	0	8000	0	0	1000	300	0	2000	1000	2000				SDHR	
	Total				14660	255480	7160	0	8320	7620	0	25000	24000	30000					
	Grants				14660	255480	7160	0	8320	7620	0	25000	24000	30000					
	Loans				0	0													

No.	Project Name	Init.	Final	T O T A L C O S T Auth. Plan	Through FY 1987 Obliga- tions	Pipe- line	----FY 1988---- Oblig- ations	Expendi- tures	Mortgage End of FY 88	----FY 1989---- Oblig- ations	Expendi- tures	FY 1990 Oblig- ations	FY1988 Percent PVO	FY1989 Percent PVO	FY1990 Percent PVO	Subcat	Special Codes	PACU
	Country Total			124396 465350	88379	46161	29207	39696	70772	47270	51466	53000						
	Grants			87696 432147	60376	29806	26507	32068	68272	44770	44966	53000						
	Loans			36700 33203	28003	16355	2700	7628	2500	2500	6500	0						
	Other Programs																	
	PL 480																	
	Title I/III	6	Continuing	Continuing			20000	20000		17000	17000	20000						None
	Title II	6	Continuing	Continuing			12313	12313		14583	14583	15555	100	100				None
	Bilateral Program Total				88379	46161	61520	72009	70772	78853	83049	88555						

General Notes

1. Reobs are included in pipeline and mortgage calculations.
2. The FY 1989 Obligations column shows the functional account totals that appear in the FY 1989 Congressional Presentation
3. We are seeking a \$175,000 increase in the Population account for FY 1988.
4. For FY 1989 we are seeking an additional \$400,000 in the Population account to fund the Child Spacing project
5. For FY 1988 we have requested either relief on the Education account earmarks for Narcotics Awareness and Andean Peace or an increase in PD&S.
6. LAC/DP is in the process of arranging a swap of \$3.85 million of our ARDN loan reob money for FY 1988 grant funds from another LAC country. The new grant funds will go to the Chapare proj
7. LAC/DP is also trying to arrange a similar loan-for-grant exchange for the Radio Learning project.
8. FY 1989 and outyear Title II level is that given for FY 1989 in State 72692 (8 MAR 88).
9. FY 1990 and outyears are shown as all grant per annex B of the fy 1990 ABS instructions. (Affects only Market Town Project.)
10. Most population funding will be projectized beginning in FY 1990.

Specific Footnotes

- a. LOP total includes \$3,917,000 in expected FY 1988 reobligations.
- b. LOP total includes \$3,051,000 in expected FY 1988 reobligations.
- c. LOP total includes \$1,005,000 in expected FY 1988 reobligations.
- d. LOP total includes \$500,000 in expected FY 1988 reobligations.

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV-ATTACHMENT 1
FORESTRY

APPROPRIATION ACCOUNT		LIFE			
PROJ		OF	FY 1988	FY 1989	FY 1990
NO.	TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL
ARDN					
0543	Chapare Regional Development	500	50	250	200

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV-ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT		LIFE			
PROJ		OF	FY 1988	FY 1989	FY 1990
NO.	TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL
ARDN					
0543	Chapare Regional Development	600	50	300	250

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV-ATTACHMENT 3
BIOLOGICAL DIVERSITY

APPROPRIATION ACCOUNT		LIFE			
PROJ		OF	FY 1988	FY 1989	FY 1990
NO.	TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL

NO DOLLAR-FUNDED ACTIVITY	-	-	-	-
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FY 1990 Annual BUDGET SUBMISSION
TABLE IV: ATTACHMENT 4
CHILD SURVIVAL

<u>PROJ NO AND TITLE</u>	<u>APPN</u> <u>FUND.</u> (000)	<u>LOP</u> %	<u>O/T</u> %	<u>IMM</u> %	<u>NUT</u> %	<u>HRB</u> %	<u>OTH/CS</u> %	<u>TOTAL CS</u> %	<u>NON-CS</u> %
0572 Planning									
Assistance OPG	CS	600	14	14	44	-	14	86	14
	FN	600	-	-	-	-	-	-	100
0594 Community &	CS	14,500	20	25	15	-	40	100	-
Child Health	HE	2,000	-	-	-	-	-	-	100
0597 Radio Learning	CS	200	43	4	29	-	24	100	-
	EH	700	6	-	3	-	3	12	38
0601 PVO CS									
Network	CS	1,700	25	25	25	-	25	100	-

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TABLE IV-ATTACHMENT 5
BASIC EDUCATION

APPROPRIATION ACCOUNT		LIFE			
PROJ		OF	FY 1988	FY 1989	FY 1990
NO.	TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL
<hr/>					
EDUCATION					
0597	Radio Learning	500	500	0	0
CHILD SURVIVAL					
0597	Radio Learning	200	200	0	0

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV-ATTACHMENT 6
AIDS

APPROPRIATION ACCOUNT		LIFE			
PROJ		OF	FY 1988	FY 1989	FY 1990
NO.	TITLE	PROJECT	ESTIMATE	ESTIMATE	AAPL
<hr/>					
HEALTH					
0608	AIDS Prevention	500	1.00	200	200

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TABLE V - PROPOSED PROGRAM RANKING

Rank	Project No. and Title	N/O	G/L	Appro- priat.	FY 1989 Obligations	Cumu- lative
1	0576 Economic Recovery	N	G	ES	28,000	28,000
2	0571 Policy Reform	0	G	SD	450	28,450
3	- P.L. 480 Title III	0	G	P3	(20,000)	28,450
4	0000 PD&S	0	G	-	1,770	30,220
5	0585 Export Promotion	0	G	FN/SD	1,400	31,620
6	0577 Industrial Transition	0	G	FN/SD	2,200	33,820
7	0543 Chapare Regional Dev.	0	G	FN	1,103	34,923
8	0603 Andean Peace Scholarship Program	0	G	FN/EH	1,000	35,923
9	0584 Training for Development	0	G	EH	1,000	36,923
10	0598 Strengthening Financial Markets	0	G	SD	700	37,623
11	0580 Managment Training	0	G	EH	500	38,123
12	0596 Small Enterprise Dev.	0	G	SD	700	38,823
13	0589 Private Ag. Organizations	0	G	FN	980	39,803
14	0567 Low Cost Shelter	0	G	SD	150	39,953
15	0573 Market Town Capital Formation	0	G	FN	827	40,780
16	0587 Strengthening Democratic Institutions	0	G	ES	2,000	42,780
17	0586 Ag. Marketing Productivity	0	G	FN	4,670	47,450
18	0594 Community & Child Health	0	G	HE/CS	4,150	51,600
19	- P.L. 480 Title II Catholic Relief Services ADRA Food for the Hungry Government-to-Government Save the Children	0	g	P2	(15,555) (6,267) (6,063) (1,761) (712) (752)	51,600
20	0412 Special Dev. Activities	0	G	SD	500	52,100
21	0578 Planning Assistance OPG	0	G	FN/CS	300	52,400
22	0608 AIDs Prevention	0	G	HE	200	52,600
23	0607 Child Spacing	N	G	PO	400	53,000

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FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1987 Actual</u>	<u>1988 Estim.</u>	<u>1989 Planned</u>	<u>1990 Prop.</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities				
1. GOB counterpart contribution for other donor projects	4,100	3,700	7,500	9,500
2. GOB counterpart contribution for AID projects	900	600	2,700	3,000
B. Private Sector Programs				
1. GOB counterpart contribution for other donor projects	1,044	1,120	7,500	9,500
2. GOB counterpart contribution for AID projects	400	400	3,000	3,000
C. Public Sector Recurrent Budget				
D. A.I.D. Operating Expenses (Trust Fund) 716		1,500	2,300	3,000
SUBTOTAL OF ESF LC EXPENDITURES	7,160	7,320	23,000	28,000
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. PIPELINE)				
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA	N/A			
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development				
2. e.g., COOP, Housing				
C. 1. Public Sector Recurrent Budget				
1.				
2.				
D. A.I.D. Operating Expenses (Trust Funds)				
SUBTOTAL OF DA LC EXPENDITURES				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)	-	-	-	-

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in the U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1987 Actual</u>	<u>1988 Estim.</u>	<u>1989 Planned</u>	<u>1990 Prop.</u>
II. <u>PL 480 1/</u>				
A. Public Development Activities	3,050	5,950	3,900	4,500
B. Private Sector Programs	15,050	14,900	12,000	14,000
C. Public Sector Recurrent Budget	1,100	1,200	1,100	1,500
1. e.g., Child Survival				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	-	-	-	-
SUBTOTAL OF PL 480 EXPENDITURES <u>1/</u>	19,200	22,050	17,000	20,000
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. PIPELINE)				
GRAND TOTAL OF ALL LC EXPENDITURES	26,360	29,370	40,000	48,000
(GRAND TOTAL ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE)				

1/ The 1986 agreement was a three-year program for approximately \$20.0 million each year during the 1986-1988 period. However, this table shows actual distribution resulting from a reprogramming of funds.

FY 1987 BUDGET
BOLIVIA (255111)

TABLE VIII - FY 1987 ACTUAL

(\$000)						
EXPENSE CATEGORY	FUNCTION CLASS	DOLLARS	TRUST FUNDS	TOTAL	TOTAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	384.5	0.0	384.5	0.0	
EDUCATION ALLOWANCE	U106 126	74.6	0.0	74.6	0.0	31.0
OTHER MISSION FUNDED CODE 12	U110 129	26.3	0.0	26.3	0.0	
POST ASSIGNMENT - TRAVEL	U111 212	37.6	0.0	37.6	0.0	9.0
POST ASSIGNMENT - FREIGHT	U112 220	179.5	0.0	179.5	0.0	9.0
HOME LEAVE - TRAVEL	U113 212	25.9	0.0	25.9	0.0	7.0
HOME LEAVE - FREIGHT	U114 220	11.9	0.0	11.9	0.0	7.0
EDUCATION TRAVEL	U115 215	0.8	0.0	0.8	0.0	1.0
R AND R TRAVEL	U116 215	23.3	0.0	23.3	0.0	28.0
OTHER CODE 215 TRAVEL	U117 215	4.6	0.0	4.6	0.0	3.0
F.N. DIRECT HIRE	U200	692.8	0.0	692.8	0.0	
BASIC PAY	U201 114	596.9	0.0	596.9	0.0	32.8
OVERTIME, HOLIDAY PAY	U202 115	12.1	0.0	12.1	0.0	0.4
ALL OTHER CODE 11 - FN	U207 119	32.4	0.0	32.4	0.0	
ALL OTHER CODE 12 - FN	U204 129	51.4	0.0	51.4	0.0	
BENEFITS FORMER FN PERSONNEL	U205 130	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	1,312.7	1.8	1,314.5	1.8	
U.S. PSC - SALARY/BENEFITS	U302 113	126.2	0.0	126.2	0.0	3.0
ALL OTHER US PSC COSTS	U303 255	3.8	0.0	3.8	0.0	
F.N. PSC - SALARY/BENEFITS	U304 113	1,182.7	1.8	1,184.5	1.8	82.0
HOUSING	U400	230.8	24.2	255.0	24.2	
RESIDENTIAL RENT	U401 235	162.4	19.8	182.2	19.8	15.0
RESIDENTIAL UTILITIES	U402 235	16.0	4.3	20.3	4.3	
MAINTENANCE AND RENOVATION	U403 259	0.0	0.0	0.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405 311	51.3	0.0	51.3	0.0	
TRANS./FREIGHT - CODE 311	U406 220	0.0	0.0	0.0	0.0	
OFFICIAL RESIDENCE ALLOWANCE	U408 254	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCES	U409 252	1.1	0.1	1.2	0.1	
OFFICE OPERATIONS	U500	462.2	91.7	553.9	91.7	
OFFICE RENT	U501 234	11.0	0.7	11.7	0.7	
OFFICE UTILITIES	U502 234	23.0	17.8	40.8	17.8	
BUILDING MAINT./RENOVATION	U503 259	0.0	0.0	0.0	0.0	
OFFICE FURNITURE/EQUIPMENT	U504 310	40.2	12.0	52.2	12.0	
VEHICLES	U505 312	47.2	0.0	47.2	0.0	
OTHER EQUIPMENT	U506 319	0.0	0.0	0.0	0.0	
TRANSPORTATION/FREIGHT	U507 220	14.5	0.0	14.5	0.0	
FURN/EQUI/VEH/REPAIR/MAINT.	U508 259	7.3	9.9	17.2	9.9	
COMMUNICATIONS	U509 230	80.0	7.0	87.0	7.0	
SECURITY GUARD SERVICES	U510 259	42.9	0.0	42.9	0.0	5.0

1500)

Exchange Rate Used in Calculations		Bs1.93
Estimated Inflation Rate		10%
U.S. Direct Hire workforce levels:	Positions	18.0
	Workyears	15.2

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FY 1988 BUDGET
BOLIVIA (25511)

TABLE VIII - FY 1988 ESTIMATE

(\$000)						
EXPENSE CATEGORY	FUNC OBJ TION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	307.9	0.0	307.9	0.0	
EDUCATION ALLOWANCE	U106 126	60.0	0.0	60.0	0.0	17.0
OTHER MISSION FUNDED CODE 12	U110 129	17.1	0.0	17.1	0.0	
POST ASSIGNMENT - TRAVEL	U111 212	16.7	0.0	16.7	0.0	7.0
POST ASSIGNMENT - FREIGHT	U112 220	129.0	0.0	129.0	0.0	7.0
HOME LEAVE - TRAVEL	U113 212	30.2	0.0	30.2	0.0	6.0
HOME LEAVE - FREIGHT	U114 220	18.0	0.0	18.0	0.0	6.0
EDUCATION TRAVEL	U115 215	5.5	0.0	5.5	0.0	4.0
R AND R TRAVEL	U116 215	23.4	0.0	23.4	0.0	23.5
OTHER CODE 215 TRAVEL	U117 215	8.0	0.0	8.0	0.0	4.0
F.N. DIRECT HIRE	U200	997.2	716.0	1,713.2	1,640.6	
BASIC PAY	U201 114	539.7	273.0	812.7	812.7	33.0
OVERTIME, HOLIDAY PAY	U202 115	2.5	0.5	3.0	3.0	0.1
ALL OTHER CODE 11 - FN	U203 119	7.5	53.6	61.1	61.1	
ALL OTHER CODE 12 - FN	U204 129	64.8	0.0	64.8	0.0	
BENEFITS FORMER FN PERSONNEL	U205 130	382.7	388.9	771.6	763.8	
CONTRACT PERSONNEL	U300	1,229.6	0.0	1,229.6	1,067.4	
U.S. PSC - SALARY/BENEFITS	U302 113	113.0	0.0	113.0	0.0	3.0
F.N. PSC - SALARY/BENEFITS	U304 113	1,116.6	0.0	1,116.6	1,067.4	74.5
HOUSING	U400	451.3	0.0	451.3	23.0	
RESIDENTIAL RENT	U401 235	245.1	0.0	245.1	0.0	18.5
RESIDENTIAL UTILITIES	U402 235	23.0	0.0	23.0	23.0	
MAINTENANCE AND RENOVATION	U403 259	5.0	0.0	5.0	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405 311	107.1	0.0	107.1	0.0	
TRANS./FREIGHT - CODE 311	U406 220	69.5	0.0	69.5	0.0	
OFFICIAL RESIDENCE ALLOWANCE	U408 254	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOWANCES	U409 252	1.1	0.0	1.1	0.0	
OFFICE OPERATIONS	U500	646.0	0.0	646.0	244.3	
OFFICE RENT	U501 234	209.4	0.0	209.4	0.0	
OFFICE UTILITIES	U502 234	35.1	0.0	35.1	35.1	
BUILDING MAINT./RENOVATION	U503 259	5.0	0.0	5.0	5.0	
OFFICE FURNITURE/EQUIPMENT	U504 310	17.0	0.0	17.0	0.0	
VEHICLES	U505 312	0.0	0.0	0.0	0.0	
OTHER EQUIPMENT	U506 319	5.0	0.0	5.0	0.0	
TRANSPORTATION/FREIGHT	U507 220	10.0	0.0	10.0	0.0	
FURN/EQUI/VEH/REPAIR/MAINT.	U508 259	10.0	0.0	10.0	10.0	
COMMUNICATIONS	U509 230	71.0	0.0	71.0	65.0	
SECURITY GUARD SERVICES	U510 259	4.2	0.0	4.2	4.2	5.0
SITE VISIT-MISSION PERSONNEL	U513 210	30.0	0.0	30.0	20.0	125.0

FY 1968 BUDGET
BOLIVIA (25011)

TABLE VIII: FY 1968 ESTIMATE

EXPENSE CATEGORY	FUND DESIGNATION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
SITE VISIT-AID/ PERSONNEL	0514 210	4.0	0.0	4.0	0.0	2.0
INFORMATION MEETINGS	0515 210	5.0	0.0	5.0	0.0	2.0
TRAINING ATTENDANCE	0516 210	0.0	0.0	35.0	0.0	10.0
CONFERENCE ATTENDANCE	0517 210	11.0	0.0	11.0	0.0	3.0
OTHER OPERATIONAL TVL (TD)'S	0518 210	5.0	0.0	5.0	0.0	4.0
SUPPLIES AND MATERIALS	0519 250	75.0	0.0	75.0	20.0	
MGT. /PROF.SVCS. - CONTRACTS	0522 259	13.4	0.0	13.4	0.0	0.1
ALL OTHER CODE 25	0524 259	100.9	0.0	100.9	65.0	1.5
TOTAL O.E. EXPENSE BUDGET	0000	2,632.0	716.0	4,348.0	2,975.0	

Exchange Rate Used in Calculations

652.2

Estimated Inflation Rate

10%

U.S. Direct hire workforce levels:

Positions

18.0

Workyears

17.0

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FY 1989 BUDGET
BOLIVIA (25511)

TABLE VIII - FY 1989 ESTIMATE

(\$000)						
EXPENSE CATEGORY	FUND OBJ TION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	0100	400.1	0.0	400.1	0.0	
EDUCATION ALLOWANCE	0106 126	89.3	0.0	89.3	0.0	22.0
OTHER MISSION FUNDED CODE 12	0110 127	3.9	0.0	3.9	0.0	
POST ASSIGNMENT - TRAVEL	0111 212	22.3	0.0	22.3	0.0	7.0
POST ASSIGNMENT - FREIGHT	0112 220	159.5	0.0	159.5	0.0	7.0
HOME LEAVE - TRAVEL	0113 212	35.6	0.0	35.6	0.0	8.0
HOME LEAVE - FREIGHT	0114 220	30.8	0.0	30.8	0.0	8.0
EDUCATION TRAVEL	0115 215	6.0	0.0	6.0	0.0	3.0
R AND R TRAVEL	0116 215	32.7	0.0	32.7	0.0	26.0
OTHER CODE 215 TRAVEL	0117 215	20.0	0.0	20.0	0.0	8.0
F.N. DIRECT HIRE	0200	1,222.3	0.0	1,222.3	1,143.6	
BASIC PAY	0201 114	959.1	0.0	959.1	959.1	34.0
OVERTIME, HOLIDAY PAY	0202 115	15.0	0.0	15.0	15.0	0.5
ALL OTHER CODE 11 - FN	0203 119	99.9	0.0	99.9	99.9	
ALL OTHER CODE 12 - FN	0204 124	78.7	0.0	78.7	0.0	
BENEFITS FORMER FN PERSONNEL	0205 170	69.6	0.0	69.6	69.6	
CONTRACT PERSONNEL	0300	1,270.6	1,234.4	2,505.0	2,171.5	
U.S. PSC - SALARY/BENEFITS	0301 117	333.5	0.0	333.5	0.0	5.0
F.N. PSC - SALARY/BENEFITS	0304 117	937.1	1,234.4	2,171.5	2,171.5	89.0
HOUSING	0400	496.1	0.0	496.1	30.2	
RESIDENTIAL RENT	0401 235	303.6	0.0	303.6	0.0	22.0
RESIDENTIAL UTILITIES	0402 235	30.2	0.0	30.2	30.2	
MAINTENANCE AND RENOVATION	0403 259	49.7	0.0	49.7	0.0	
RESIDENTIAL FURNITURE/EQUIP	0405 311	91.0	0.0	91.0	0.0	
TRANS./FREIGHT - CODE 311	0406 220	20.0	0.0	20.0	0.0	
OFFICIAL RESIDENCE ALLOWANCE	0408 254	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOWANCES	0409 252	1.1	0.0	1.1	0.0	
OFFICE OPERATIONS	0500	1,110.9	160.0	1,270.9	398.3	
OFFICE RENT	0501 234	203.5	0.0	203.5	0.0	
OFFICE UTILITIES	0502 234	38.0	0.0	38.0	38.0	
BUILDING MAINT./RENOVATION	0503 259	11.3	0.0	11.3	11.3	
OFFICE FURNITURE/EQUIPMENT	0504 310	113.7	0.0	113.7	0.0	
VEHICLES	0505 312	145.0	0.0	145.0	0.0	
OTHER EQUIPMENT	0506 319	53.5	0.0	53.5	0.0	
TRANSPORTATION/FREIGHT	0507 220	63.0	0.0	63.0	0.0	
FURN/EQUI/VEH/REPAIR/MAINT.	0508 259	15.0	0.0	15.0	15.0	
COMMUNICATIONS	0509 230	76.5	0.0	76.5	76.5	
SECURITY GUARD SERVICES	0510 259	27.5	0.0	27.5	27.5	17.0
SITE VISIT-MISSION PERSONNEL	0513 210	38.0	0.0	38.0	20.0	330.0

FY 1989 BUDGET
BOLIVIA (25511)

TABLE VIII - FY 1989 ESTIMATE

(\$000)

EXPENSE CATEGORY	FUNC OBJ TION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
SITE VISIT-AID/ PERSONNEL	U514 210	5.0	0.0	5.0	0.0	4.0
INFORMATION MEETINGS	U515 210	5.0	0.0	5.0	0.0	2.0
TRAINING ATTENDANCE	U516 210	35.0	0.0	35.0	0.0	6.0
CONFERENCE ATTENDANCE	U517 210	10.0	0.0	10.0	0.0	6.0
OTHER OPERATIONAL TVL(TDY'S)	U518 210	5.0	0.0	5.0	0.0	4.0
SUPPLIES AND MATERIALS	U519 260	149.5	0.0	149.5	70.0	
MGT./PROF.SVCS. - CONTRACTS	U522 259	40.0	100.0	140.0	100.0	1.4
ALL OTHER CODE 25	U524 259	76.4	0.0	76.4	40.0	0.7
TOTAL O.E. EXPENSE BUDGET	U000	4,500.0	1,334.4	5,834.4	3,743.6	

Exchange Rate Used in Calculations

Bs2.22

Estimated Inflation Rate

10%

U.S. Direct Hire workforce levels:

Positions 18.0

Workyears 18.0

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FY 1990 BUDGET
BOLIVIA (25511)

TABLE VIII - FY 1990 ESTIMATE

(\$000)						
EXPENSE CATEGORY	FUNC OBJ TION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	480.3	0.0	480.3	0.0	
EDUCATION ALLOWANCE	U106 126	112.8	0.0	112.8	0.0	26.0
OTHER MISSION FUNDED CODE 12	U110 129	3.5	0.0	3.5	0.0	
POST ASSIGNMENT - TRAVEL	U111 212	22.7	0.0	22.7	0.0	6.0
POST ASSIGNMENT - FREIGHT	U112 220	180.0	0.0	180.0	0.0	6.0
HOME LEAVE - TRAVEL	U113 212	46.5	0.0	46.5	0.0	10.0
HOME LEAVE - FREIGHT	U114 220	45.6	0.0	45.6	0.0	10.0
EDUCATION TRAVEL	U115 215	7.0	0.0	7.0	0.0	3.0
R AND R TRAVEL	U116 215	42.2	0.0	42.2	0.0	32.0
OTHER CODE 215 TRAVEL	U117 215	20.0	0.0	20.0	0.0	8.0
F.N. DIRECT HIRE	U200	92.7	1,307.4	1,400.1	1,307.4	
BASIC PAY	U201 114	0.0	1,105.3	1,105.3	1,105.3	34.0
OVERTIME, HOLIDAY PAY	U202 115	0.0	15.0	15.0	15.0	0.5
ALL OTHER CODE 11 - FN	U203 119	0.0	112.1	112.1	112.1	
ALL OTHER CODE 12 - FN	U204 129	92.7	0.0	92.7	0.0	
BENEFITS FORMER FN PERSONNEL	U205 130	0.0	75.0	75.0	75.0	
CONTRACT PERSONNEL	U300	1,446.5	1,192.6	2,639.1	2,272.2	
U.S. PSC - SALARY/BENEFITS	U302 113	366.9	0.0	366.9	0.0	5.0
F.N. PSC - SALARY/BENEFITS	U304 113	1,079.6	1,192.6	2,272.2	2,272.2	89.0
HOUSING	U400	531.4	0.0	531.4	33.2	
RESIDENTIAL RENT	U401 235	342.0	0.0	342.0	0.0	22.0
RESIDENTIAL UTILITIES	U402 235	33.2	0.0	33.2	33.2	
MAINTENANCE AND RENOVATION	U403 259	43.6	0.0	43.6	0.0	
RESIDENTIAL FURNITURE/EQUIP	U405 311	91.0	0.0	91.0	0.0	
TRANS./FREIGHT - CODE 311	U406 220	20.0	0.0	20.0	0.0	
OFFICIAL RESIDENCE ALLOWANCE	U408 254	0.5	0.0	0.5	0.0	
REPRESENTATION ALLOWANCES	U409 252	1.1	0.0	1.1	0.0	
OFFICE OPERATIONS	U500	989.8	0.0	989.8	285.2	
OFFICE RENT	U501 234	223.9	0.0	223.9	0.0	
OFFICE UTILITIES	U502 234	41.8	0.0	41.8	41.8	
BUILDING MAINT./RENOVATION	U503 259	12.4	0.0	12.4	12.4	
OFFICE FURNITURE/EQUIPMENT	U504 310	65.4	0.0	65.4	0.0	
VEHICLES	U505 312	79.0	0.0	79.0	0.0	
OTHER EQUIPMENT	U506 319	36.5	0.0	36.5	0.0	
TRANSPORTATION/FREIGHT	U507 220	44.5	0.0	44.5	0.0	
FURN/EQUI/VEH/REPAIR/MAINT.	U508 259	16.5	0.0	16.5	16.5	
COMMUNICATIONS	U509 230	84.2	0.0	84.2	84.2	
SECURITY GUARD SERVICES	U510 259	30.3	0.0	30.3	30.3	17.0
SITE VISIT-MISSION PERSONNEL	U513 210	55.0	0.0	55.0	30.0	330.0

FY 1990 BUDGET
BOLIVIA (25511)

TABLE VIII - FY 1990 ESTIMATE

(\$000)						
EXPENSE CATEGORY	FUNC OBJ TION CLASS	DOLLARS	TRUST FUNDS	TOTAL	LOCAL CURRENCY ESTIMATE	UNITS
SITE VISIT-AID/ PERSONNEL	U514 210	9.0	0.0	9.0	0.0	4.0
INFORMATION MEETINGS	U515 210	5.5	0.0	5.5	0.0	2.0
TRAINING ATTENDANCE	U516 210	16.5	0.0	16.5	0.0	6.0
CONFERENCE ATTENDANCE	U517 210	16.5	0.0	16.5	0.0	6.0
OTHER OPERATIONAL TVL (TDY'S)	U518 210	5.5	0.0	5.5	0.0	4.0
SUPPLIES AND MATERIALS	U519 260	146.8	0.0	146.8	30.0	
MGT./PROF.SVCS. - CONTRACTS	U522 259	16.5	0.0	16.5	0.0	0.2
ALL OTHER CODE 25	U524 259	84.0	0.0	84.0	40.0	0.8
TOTAL O.E. EXPENSE BUDGET	0000	3,540.7	2,500.0	6,040.7	3,898.0	

Exchange Rate Used in Calculations 652.22
Estimated Inflation Rate 10%

U.S. Direct Hire workforce levels: Positions 18.0
Workyears 18.0

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511 - BOLIVIA

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (A)

I. OPERATING EXPENSES NARRATIVE

Preface: The Annual Budget Submission and Action Plans for FYs 1987 through 1989 provide excellent background on management trends and activities in the USAID/Bolivia Mission.

A. Reasons for Increases

Containment of operating expenses is necessarily our principal objective for FYs 1989-91. FSN personnel costs have risen steeply over the past three years. Prior to that, USAID/Bolivia operated at a very low per capita cost for FSN salaries, although the FSN workforce has always been highly experienced, talented, motivated and productive.

B. Funding Shortages in FY 1988 and FY 1989

Our funding shortfall is caused by one single phenomenon. The Mission was told via State 006247 to award indemnity (accrued severance) payments to those FSN who are eligible and who request such payments. These payments may be requested by an employee at the end of every five years of service. The impact on the OE budget is more than \$780,000, and as of May 1988, \$646,300 of that amount has been paid. In FY 1989, an additional payment of \$355,100 is anticipated and \$75,000 will be due in FY 1990.

In order to make these payments, the Mission has had to cancel all planned vehicle, furniture and appliance procurements, eliminated most training, cut travel and long distance phone use and markedly reduced several other discretionary OE line items.

C. Management Improvements

This USAID Mission has realized considerable savings in recent years. Among them are:

1. Using a direct purchase order with the Bolivian Police, in lieu of PSCs, to provide armed uniformed guards who are authorized to act and call in resources. Estimated savings: \$14,000 annually.
2. Contracted a travel agent to do international travel that offers discounts. Estimated savings: \$25,000 annually.
3. Streamlined travel authorization documentation procedures. Estimated savings: \$20,000 annually.
4. Eliminated library services. Estimated savings: \$20,000 per year.

5. Closer monitoring and control of long distance telephone calls. Estimated savings: \$10,00 annually.

6. Staggered work schedules for USAID chauffeurs, thus reducing overtime requirements. Estimated savings: \$20,000 annually.

7. USAID leased houses which are unoccupied or are not being held for arriving personnel are terminated routinely and quickly. Estimated savings: \$15,000 annually.

8. When possible, USAID makes advance payments on staff housing leases in order to get a substantial saving and reduce annual rental rates. Estimated savings: \$10,000 annually.

9. Charging project funded US/PSCs for all OE logistical support. Estimated savings: \$130,000 annually.

10. The establishment of a flat per diem rate of \$46 per day for in-country travel in lieu of the maximum authorized rate. Estimated savings: \$30,000 annually.

11. Director and senior staff closely reviewed staffing requirements for each office and cut requests for new positions by 30%.

Other management improvements which will increase the productivity and effectiveness of our operations include:

- The Director's Weekly Senior Staff meeting has become a problem-solving, action-oriented forum.

- Management Skills Courses (two conducted in Bolivia in the past two years) have trained a large segment of the professional staff resulting in higher motivation, increased emphasis on management improvements, and better internal communication.

II. Trust Funds

In June 1986, USAID/Bolivia signed a Trust Fund agreement with the Government of Bolivia (GOB) which provided that ten percent of all local currency deposits under the FY 1986 ESF Cash Transfer Program would be set aside to support administrative and operating costs of the A.I.D. Mission to Bolivia (\$717,700). The 1987 program generated another \$716,000 (again 10% of ESF dollars) of which \$390,000 was used to pay part of the FY 1988 indemnity payments. With regard to the FY 1988 ESF program, the mission plans to negotiate a doubling of the Trust Fund to compensate for the severance payments due in FY 1988 or a level of \$1.5 million. This would guarantee final payment of \$133,700 of severance payments due in FY 1988 and the amounts that will come due in FY 1989, thus permitting this Mission to go forward with non-expendable procurement plans deferred over the past two years. If this current 1989 ESF program level holds, the Mission would return to the 10% level or \$1.5 million of trust funds.

It is essential to note, however, that the FY 1988 Bolivia ESF program is conditioned to the narcotics objectives contained in Section 481 of the FAA which permits 50 percent of the FY 1988 assistance to Bolivia to be obligated upon presidential certification that Bolivia has conducted major drug eradication operations. Such certification has already been made and, subject to review by and testimony to Congress, the first half of the ESF will be disbursed. The balance of the FY 1988 ESF program may only be obligated if the President further certifies to Congress that Bolivia has met crop eradication targets or has made substantial progress on a new bilateral eradication and control plan. The FYs 1989 and 1990 programs can be expected to be conditioned to a series of similar narcotics objectives. While we are optimistic that these targets can be met, USAID/Bolivia wants to alert and caution AID/W that creating too large an O.E. dependence on receiving a full ESF allotment may create serious budget problems if a Bolivia ESF program is not approved.

What actions would this Mission take to offset any reduction in the expected level of Trust Funds? It is difficult to predict what the implications would be of a reduced or cancelled ESF program as a result of non-compliance by the GOB. USAID/Bolivia has no alternative resources and if the decision at the time is to maintain a program and a staff of US and foreign national employees at the currently projected levels, we will have no choice but to take the following steps:

- a. Cancel our entire non-expendable program, which is already three years behind schedule. This action would, however, present serious security and safety problems. For example, our vehicle fleet has four field vehicles which passed their permissible mileage 18 months ago, and we are still not up to our IRM guideline ratios for office automation.
- b. Reduce our FNPSC OE funded contractors by 25%. This again would have a negative impact on Mission operations as many PSCs are involved in project monitoring and implementation. Our abilities to monitor local currency, for instance, would be greatly reduced.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII (b) - INFORMATION ON PSC COSTS
(FUNCTION CODE U 304)*

II. FOREIGN SERVICE NATIONALS (PSC)

	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
A. <u>Office of the Director (D)</u>			
1. Secretary	\$ 15,000	\$ 17,634	\$ 20,324
2. Asst. Prog. Economist	20,000	24,487	28,222
B. <u>Office of Agriculture and Rural Development (ARD)</u>			
3. Secretary	14,000	17,104	19,714
4. Secretary	10,000	13,303	15,332
5. Project Advisor	x	26,933	31,041
C. <u>Office of Private Sector (PS)</u>			
6. Secretary	17,000	19,639	22,635
D. <u>Office of Health and Human Resources (HHR)</u>			
7. Nutrition Advisor	23,000	27,157	31,300
8. Secretary	17,000	19,639	22,635
9. Secretary	x	13,936	16,062
E. <u>Office of Development Planning and Evaluation (PD&I)</u>			
10. Secretary	15,000	16,471	18,983
F. <u>Office of Project Development and Implementation (PD&I)</u>			
11. Chief Engineer	22,000	27,157	31,300
12. Project Assistant	25,000	29,177	33,628
13. Secretary	17,000	19,639	22,635
14. Secretary	15,000	17,738	20,444
15. Engineer	x	20,404	23,516

*Excludes travel, health and life insurance, overtime, awards, indemnity pay and Christmas bonus.

G. Office of Special Projects (SP)

	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
16. Secretary	15,000	17,738	20,444

H. Office of the Controller (CONT)

	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
17. Accounting Tech.	27,000	31,631	36,457
18. Accounting Tech.	27,000	31,631	36,457
19. Computer Spec.	22,000	25,507	29,398
20. Systems Operations Mgr. -	20,000	23,466	27,046
21. Accounting Tech.	22,000	26,143	30,131
22. Budget Analyst	21,000	24,650	28,410
23. Voucher Examiner	15,000	18,269	21,056
24. Voucher Examiner	14,000	16,864	19,436
25. Voucher Examiner	12,000	14,634	16,866
26. Secretary	16,000	19,006	21,906
27. Secretary	11,000	13,303	15,332
28. Pay Track	x	13,936	16,062
29. Accountant	x	15,330	17,668
30. Financial Analyst	x	30,299	34,921
31. Accountant	x	18,549	21,378
32. Financial Analyst	x	30,299	34,921
33. Financial Analyst	x	19,394	22,352

I. Executive Office (EXO)

A. EXO

34. Procurement Assist.	21,000	20,238	23,326
35. Procurement Asst.	15,000	17,707	20,408
36. Secretary	15,000	17,738	20,445
37. Secretary	13,000	15,205	17,524
38. Clerk Typist	15,000	17,276	19,912
39. Clerk Typist	8,000	11,517	13,274
40. Asst. Mail Sup.	20,000	19,640	22,635
41. Messenger	14,000	16,857	19,429
42. Mail Clerk	14,000	16,235	18,711
43. Messenger	17,000	15,710	18,106
44. Translator	30,000	24,456	28,326

B. GSO

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
45. Admin. Asst.	30,000	34,789	40,174
46. Supply Asst.	22,000	23,768	27,393
47. Shipping Adv.	15,000	16,097	18,553
48. Maintenance Foreman	19,000	21,608	24,904
49. Printing Tech.	19,000	21,608	24,904
50. Printing Tech.	19,000	21,608	24,904
51. Auto Mechanic Foreman	19,000	21,608	24,904
52. Admin Asst.	19,000	21,608	24,904
53. Supply Asst.	13,000	14,634	16,867
54. Motor Pool Supervisor	12,000	13,304	15,333
55. Director's Chauffeur	18,000	19,520	22,497
56. Upholsterer	15,000	17,852	20,576
57. Carpenter	16,000	17,852	20,576
58. Customs Asst.	14,000	15,331	18,669
59. Clerk Typist	12,000	12,670	15,602
60. Receptionist	15,000	16,125	18,585
61. Electrician	12,000	12,670	19,603
62. Telephone Tech.	14,000	14,749	18,000
63. Carpenter	15,000	16,235	18,711
64. Moving Foreman	14,000	16,235	18,711
65. Painter Mason	15,000	16,235	18,711
66. Chauffeur	18,000	19,484	22,456
67. Chauffeur	18,000	19,484	22,456
68. Chauffeur	18,000	19,484	22,456
69. Chauffeur	18,000	19,484	22,456
70. Chauffeur	18,000	19,484	22,056
71. Chauffeur	18,000	19,484	21,456
72. Chauffeur	17,700	19,484	21,456
73. Carpenter/Laborer	13,000	15,497	17,715
74. Mechanic	10,000	11,043	13,880
75. Chauffeur/Dist/Laborer	12,000	13,750	17,000
76. Supplies Dist/Laborer	6,000	6,999	8,368
77. Auto Body Mech.	9,000	10,946	12,615
78. Chauffeur	11,000	12,565	14,481
79. Watchman	9,000	11,253	12,969
80. Watchman/Laborer	12,000	14,085	12,969
81. Watchman	10,000	11,252	12,969
82. Janitor	6,000	7,261	8,368
83. Janitor	6,000	7,261	8,368
84. Janitor	5,000	5,184	5,975
85. Janitor	7,000	7,261	8,368
86. Janitor	6,000	6,230	6,211
87. Janitor	7,000	7,261	7,368
88. Driver	4,000	19,483	21,456
89. Secretary	4,000	12,670	13,603
90. Typist	4,000	11,518	12,231
Grand Total	1,212,700	1,607,659	1,852,895

511-BOLIVIA

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIII (c)

Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Physical security for AID Buildings and Director's residence. Post contracts with Police regiment for trained uniformed guards.	\$ 34,000 'OE)	\$38,000 (OE)	\$41,000 (OE)
	18 workyears	18 workyears	18 workyears

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511 - BOLIVIA

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIII)(d)
All Other Code 25

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. Vehicle Insurance	\$ 2,600	\$ 2,000	\$ 2,000
2. Legal Advisor	19,500	21,500	21,500
3. Salaries by Purchase Order, Local	15,000	15,000	15,000
4. Training/Conference	43,300	10,000	10,000
5. Salaries by P.O., U.S.	4,600	5,000	5,000
6. Petty Cash (Misc.)	10,000	10,000	10,000
7. Local Medical	500	500	500
8. U.S. Medical	500	500	500
9. Language Training Support	4,900	5,000	5,000
10. Logistical Support/Inflation	-,-	6,900	14,600
	100,900	76,400	84,100

Organization USAID/La Paz, Bolivia

TABLE VIII (e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. <u>Capital Investment</u> Cost plus freight			
A. Purchase of Hardware			\$ 3,000
-1 Lased printer			3,500
-1 Optical scanner			3,000
-1 Color plotter			16,500
-1 Daisy printers for Wang		1,920	
-1 Wang PC,s and Matrik printer		7,900	
-1 Daisy printer for Wang PC		1,000	
-4 Wang PC's and printers		16,200	
-1 Workstation		2,000	
-1 CPU		2,900	
B. Purchase of Software			70,000
NONE NEEDED			
C. Site Facility			
2 Line drivers, and installation of remote Wang PC's to US		1,850	
SUBTOTAL Section 1	0	\$33,770	\$ 96,000
2. <u>Personnel</u>			
A. Compensation, benefits and travel	50,000	55,000	60,000
B. Workyears	1 3/4	2	2
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	N/A	N/A	N/A
B. Space - included in USAID office lease			
C. Supplies and other material	12,500	15,200	17,000
D. Non-Commercial Training	N/A	N/A	N/A
SUBTOTAL Section I	\$12,500	\$15,200	\$ 17,000

Organization USAID/La Paz, Bolivia

TABLE VIII (e)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. <u>Commercial Services</u>			
A. Computer Time	N/A	N/A	N/A
B. Leased Telecommunications Services to be included in regular communication expense U-500			
C. Operations and Maintenance			
(1) Operations	N/A	N/A	N/A
(2) Maintenance:			
Other than WANG equipment	1,350	1,500	1,700
WANG equipment (Locval maintenance)	N/A	N/A	N/A
WANG equipment (A.I.D./W maintenance) To be paid directly by IRM - Mission busget teduced by this charge.			
D. <u>Systems Analysis and Programming:</u>	-	-	-
E. <u>System Design and Engineering</u>	-	-	-
F. <u>Studies and Other</u>	-	-	-
	<hr/>		
SUBTOTAL Section 4	\$ 1,350	\$ 1,500	\$ 1,700
5. TOTAL DOLLARS	\$ 63,850	\$105,470	\$174,700
TOTAL WORKYEARS (From item 2A)	1 3/4	2	2
	<hr/>		
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing Systems	\$ 63,850	\$ 71,700	\$ 78,700
B. New or expanded systems	0	33,770	96,000
	<hr/>		

511 - BOLIVIA

Country/Office BOLIVIA

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL		ACTUAL		PROJECTED	
	FY 1988		FY 1989		FY 1990	
	\$	MT	\$	MT	\$	MT
COMMODITIES						
Title I	20	155	17	136	20	160
Total	20	155	17	136	20	160
of which						
Title III	20	155	17	136	20	160
Total	20	155	17	136	20	160

COMMENT: Price Assumptions - FY 1988 \$ 129/MT, FY 1989 \$ 125/MT

FR 1990 \$ 125/MT

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1990 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY/OFFICE BOLIVIA

PL 480 TITLE I/III

SUPPLY AND DISTRIBUTION
(000 Metric Tons)

<u>STOCK SITUATION</u>	<u>FY 1989</u>	<u>ESTIMATED FY 1990</u>
Commodity - <u>WHEAT</u>		
Beginning Stocks	150,000	62,500
Production	61,000 (1)	62,000 (1)
Imports	191,500	265,500
Concessional	176,000 (2)	250,000 (2)
Non-Concessional	15,500	15,500
Consumption	340,000 (3)	342,000 (3)
Ending Stocks	62,500	48,000

(1) It includes local wheat consumed as grain and flour.

(2) Within PL 480 imports, only 136,000 MT in FY 1989 and 160,000 MT in FY 1990 are considered with values based on current wheat prices.

(3) In both fiscal years, legal contributions do not satisfy national demand. Therefore, it is assumed that shortages are covered by private imports or contraband.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII - SUMMARY

	FY 88			FY 89			FY 90		
Cooperat- ing Spon- sors	No. of Recip- ients	Food M/T	CCC Value (\$000)	No. of Recip- ients	Food M/T	CCC Value (\$000)	No. of Recip- ients	Food M/T	CCC Value (\$000)
C R S	413.3	24.747	5.384	410.4	24.841	5.933	410.4	24.841	5.933
" Monet.	-	-	-	-	1.465	334	-	1.465	334
A D R A	131.7	11.177	2.755	203.9	16.799	4.730	231.2	19.094	5.379
" Monet.	-	-	-	-	3.000	684	-	3.000	684
F H I	58.2	4.843	1.149	105.1	5.140	1.338	115.8	5.851	1.542
" Monet.	-	-	-	-	880	201	-	962	219
G - G	23.1	1.921	517	30.0	2.500	712	30.0	2.500	712
STRUCTURAL									
ADJUSTMENT	67.0	6.037	1.822	-	-	-	-	-	-
" Monet.	-	3.088	686	-	-	-	-	-	-
SAVE CHILD.	-	-	-	20.0	1.920	566	23.1	2.215	654
" Monet.	-	-	-	-	373	85	-	430	98
T O T A L	693.3	51.813	12.313	769.4	56.918	14.583	810.5	60.358	15.555

Notes:

CRS = Catholic Relief Services.

ADRA = Adventist Development and Relief Agency.

FHI = Food for the Hungry International.

G-G = Government-to-Government.

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1988

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 235.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
235.1	SF Bulgur	7,054	1,340
	AP Wheat Flour	5,643	1,055
	NFD Milk	2,822	310
	Vegetable Oil	846	687
TOTAL MCH		<u>16,365</u>	<u>3,392</u>

B. OTHER CHILD FEEDING TOTAL RECIPIENTS 10.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
10.0	SF Bulgur	180	34
	AP Wheat Flour	216	40
	NFD Milk	180	20
	Vegetable Oil	60	49
TOTAL OCF		<u>636</u>	<u>143</u>

C. SCHOOL FEEDING TOTAL RECIPIENTS 102.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
102.1	SF Bulgur	163	31
	AP Wheat Flour	980	183
	NFD Milk	490	54
	Vegetable Oil	82	66
TOTAL SF		<u>1,715</u>	<u>334</u>

D. FOOD FOR WORK TOTAL RECIPIENTS 54.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
54.1	SF Bulgur	406	77
	AP Wheat Flour	2,663	498
	NFD Milk	146	16
	Vegetable Oil	325	264
	CSM	438	117
	Rolled Oats	1,218	358
TOTAL FFW		<u>5,196</u>	<u>1,330</u>

E. GENERAL RELIEF TOTAL RECIPIENTS 12.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
12.0	SF Bulgur	288	55
	AP Wheat Flour	259	48
	NFD Milk	216	24
	Vegetable Oil	72	58
TOTAL GR		<u>835</u>	<u>185</u>

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII

P.L. 480 TITLE II FY-1988

Country: Bolivia

Sponsor's Name: ADRA/OFASA (SAWS)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 18.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
18.0	SF Bulgur	540	102
	AP Wheat Flour	432	81
	NFD Milk	216	24
	Vegetable Oil	65	53
TOTAL MCH		<u>1,253</u>	<u>260</u>

B. PRESCHOOL FEEDING TOTAL RECIPIENTS 8.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
8.0	SF Bulgur	144	27
	AP Wheat Flour	173	32
	NFD Milk	144	16
	Vegetable Oil	48	39
TOTAL PS		<u>509</u>	<u>114</u>

C. OTHER CHILD FEEDING TOTAL RECIPIENTS 8.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
8.0	SF Bulgur	144	27
	AP Wheat Flour	173	32
	NFD Milk	144	16
	Vegetable Oil	48	39
TOTAL OCF		<u>509</u>	<u>114</u>

D. SCHOOL FEEDING TOTAL RECIPIENTS 5.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	8	2
	AP Wheat Flour	48	9
5.0	NFD Milk	24	3
	Vegetable Oil	4	3
TOTAL SF		<u>84</u>	<u>17</u>

E. FOOD FOR WORK TOTAL RECIPIENTS 89.7

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	673	128
	AP Wheat Flour	4,414	825
89.7	NFD Milk	242	27
	Vegetable Oil	538	437
	CSM	727	193
	Rolled Oats	2,019	594
TOTAL FFW		<u>8,613</u>	<u>2,204</u>

F. GENERAL RELIEF TOTAL RECIPIENTS 3.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	72	14
	AP Wheat Flour	65	12
3.0	NFD Milk	54	6
	Vegetable Oil	18	14
TOTAL GR		<u>209</u>	<u>46</u>

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1988

Country: Bolivia

Sponsor's Name: Food for the Hungry International (FHI)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 23.2

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	696	132
	AP Wheat Flour	557	104
23.2	NFD Milk	278	31
	Vegetable Oil	84	68
TOTAL MCH		<u>1,615</u>	<u>335</u>

B. FOOD FOR WORK TOTAL RECIPIENTS 30.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	225	43
	AP Wheat Flour	1,476	276
30.0	NFD Milk	81	9
	Vegetable Oil	180	146
	CSM	243	65
	Rolled Oats	675	198
TOTAL FFW		<u>2,880</u>	<u>737</u>

C. GENERAL RELIEF TOTAL RECIPIENTS 5.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	120	23
	AP Wheat Flour	108	20
5.0	NFD Milk	90	10
	Vegetable Oil	30	24
TOTAL GR		<u>348</u>	<u>77</u>

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1988

Country: Bolivia

Sponsor's Name: NATIONAL COMMUNITY DEVELOPMENT SERVICE (NCDS)

A.	<u>FOOD FOR WORK</u>		TOTAL RECIPIENTS	23.1
	<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
		NFD Milk	211	23
		AP Wheat Flour	1,077	245
	23.1	Cornmeal	211	31
		SF Rolled Oats	211	76
		Vegetable Oil	211	142
	TOTAL FFW		<u>1,921</u>	<u>517</u>

FY 19 90 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1988

Country: Bolivia

Sponsor's Name: STRUCTURAL ADJUSTMENT (FSE)

A. FOOD FOR WORK TOTAL RECIPIENTS 67.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
67.0	AP Wheat Flour	3,865	858
	SF Rolled Oats	724	251
	CSM	724	198
	Vegetable Oil	724	515
TOTAL FFW		<u>6.037</u>	<u>1.822</u>

MONETIZATION

AP Wheat Flour	3,088	686
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FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1989

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 235.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	7,054	1,376
	AP Wheat Flour	5,643	1,287
235.1	NFD Milk	2,822	310
	Vegetable Oil	846	621
TOTAL MCH		<u>16,365</u>	<u>3,594</u>

B. OTHER CHILD FEEDING TOTAL RECIPIENTS 10.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	54	11
	AP Wheat Flour	216	49
10.0	NFD Milk	180	20
	Vegetable Oil	60	44
	Rolled Oats	126	44
TOTAL OCF		<u>636</u>	<u>168</u>

C. SCHOOL FEEDING TOTAL RECIPIENTS 102.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	Rolled Oats	163	58
	AP Wheat Flour	1,144	261
102.1	NFD Milk	653	72
	Vegetable Oil	123	90
TOTAL SF		<u>2,083</u>	<u>481</u>

D. FOOD FOR WORK TOTAL RECIPIENTS 51.2

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
51.2	SF Bulgur	554	108
	AP Wheat Flour	2,522	575
	Vegetable Oil	308	226
	Rolled Oats	1,538	543
TOTAL FFW		<u>4,922</u>	<u>1,452</u>

E. GENERAL RELIEF TOTAL RECIPIENTS 12.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
12.0	AP Wheat Flour	259	59
	NFD Milk	216	24
	Vegetable Oil	72	53
	Rolled Oats	288	102
TOTAL GR		<u>835</u>	<u>238</u>

F. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	1,465	334

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1989

Country: Bolivia

Sponsor's Name: ADRA/OFASA (SAWS)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 30.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
30.0	SF Bulgur	900	176
	AP Wheat Flour	720	164
	NFD Milk	360	40
	Vegetable Oil	108	79
TOTAL MCH		<u>2,088</u>	<u>459</u>

B. PRESCHOOL FEEDING TOTAL RECIPIENTS 8.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
8.0	AP Wheat Flour	173	39
	NFD Milk	144	16
	Vegetable Oil	48	35
	Rolled Oats	144	51
TOTAL PS		<u>509</u>	<u>141</u>

C. OTHER CHILD FEEDING TOTAL RECIPIENTS 8.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
8.0	SF Bulgur	144	28
	AP Wheat Flour	173	39
	NFD Milk	144	16
	Vegetable Oil	48	35
TOTAL OCF		<u>509</u>	<u>118</u>

D. SCHOOL FEEDING TOTAL RECIPIENTS 17.5

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
17.5	AP Wheat Flour	196	45
	NFD Milk	112	12
	Vegetable Oil	21	15
	Rolled Oats	28	10
TOTAL SF		<u>357</u>	<u>82</u>

E. FOOD FOR WORK TOTAL RECIPIENTS 135.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
135.0	SF Bulgur	1,458	284
	AP Wheat Flour	6,642	1,514
	Vegetable Oil	810	595
	Rolled Oats	4,050	1,430
TOTAL FFW		<u>12,960</u>	<u>3,823</u>

F. GENERAL RELIEF TOTAL RECIPIENTS 5.4

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
5.4	Rolled Oats	130	46
	AP Wheat Flour	117	27
	NFD Milk	97	11
	Vegetable Oil	32	23
TOTAL GR		<u>376</u>	<u>107</u>

G. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	3,000	684

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1989

Country: Bolivia

Sponsor's Name: Food for the Hungry International (FHI)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 19.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
19.0	SF Bulgur	571	111
	AP Wheat Flour	456	104
	NFD Milk	228	25
	Vegetable Oil	68	50
TOTAL MCH		<u>1,323</u>	<u>290</u>

B. FOOD FOR WORK TOTAL RECIPIENTS 24.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
24.0	SF Bulgur	259	51
	AP Wheat Flour	1,181	269
	Vegetable Oil	144	106
	Rolled Oats	720	254
TOTAL FW		<u>2,304</u>	<u>680</u>

C. SCHOOL FEEDING TOTAL RECIPIENTS 57.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
57.1	AP Wheat Flour	640	146
	NFD Milk	365	40
	Vegetable Oil	69	51
	Rolled Oats	91	32
TOTAL SF		<u>1,165</u>	<u>269</u>

D. GENERAL RELIEF

TOTAL RECIPIENTS

5.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
5.0	AP Wheat Flour	108	25
	NFD Milk	90	10
	Vegetable Oil	30	22
	Rolled Oats	120	42
TOTAL GR		<u>348</u>	<u>99</u>

E. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	880	201

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1989

Country: Bolivia

Sponsor's Name: NATIONAL COMMUNITY DEVELOPMENT SERVICE (NCDS)

A.	<u>FOOD FOR WORK</u>		TOTAL RECIPIENTS	30.0
	<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
		Bulgur	275	54
		AP Wheat Flour	1,400	319
	30.0	Cornmeal	275	40
		SF Rolled Oats	275	97
		Vegetable Oil	275	202
	TOTAL FFW		<u>2,500</u>	<u>712</u>

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1989

Country: Bolivia

Sponsor's Name: SAVE THE CHILDREN

A. FOOD FOR WORK TOTAL RECIPIENTS 20.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	Bulgur	216	42
	AP Wheat Flour	984	224
67.0	SF Rolled Oats	600	212
	Vegetable Oil	120	88
TOTAL FFW		<u>1.920</u>	<u>566</u>

MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	373	85

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1990

Country: Bolivia

Sponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 235.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	7,054	1,376
	AP Wheat Flour	5,643	1,287
235.1	NFD Milk	2,822	310
	Vegetable Oil	846	621
TOTAL MCH		<u>16,365</u>	<u>3,594</u>

B. OTHER CHILD FEEDING TOTAL RECIPIENTS 10.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	SF Bulgur	54	11
	AP Wheat Flour	216	49
10.0	NFD Milk	180	20
	Vegetable Oil	60	44
	Rolled Oats	126	44
TOTAL OCF		<u>636</u>	<u>168</u>

C. SCHOOL FEEDING TOTAL RECIPIENTS 102.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	Rolled Oats	163	58
	AP Wheat Flour	1,144	261
102.1	NFD Milk	653	72
	Vegetable Oil	123	90
TOTAL SF		<u>2,083</u>	<u>481</u>

D. FOOD FOR WORK TOTAL RECIPIENTS 51.2

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
51.2	SF Bulgur	554	108
	AP Wheat Flour	2,522	575
	Vegetable Oil	308	226
	Rolled Oats	1,538	543
TOTAL FFW		<u>4,922</u>	<u>1,452</u>

E. GENERAL RELIEF TOTAL RECIPIENTS 12.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
12.0	AP Wheat Flour	259	59
	NFD Milk	216	24
	Vegetable Oil	72	53
	Rolled Oats	288	102
TOTAL GR		<u>835</u>	<u>238</u>

F. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	1,465	334

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1990

Country: Bolivia

Sponsor's Name: ADRA/OFASA (SAWS)

A. <u>MATERNAL AND CHILD HEALTH</u>		TOTAL RECIPIENTS		33.4
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	SF Bulgur	1002	195	
	AP Wheat Flour	801	183	
33.4	NFD Milk	401	44	
	Vegetable Oil	120	88	
	TOTAL MCH	<u>2,324</u>	<u>510</u>	
B. <u>PRESCHOOL FEEDING</u>		TOTAL RECIPIENTS		9.2
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	AP Wheat Flour	199	45	
	NFD Milk	166	18	
9.2	Vegetable Oil	55	40	
	Rolled Oats	166	59	
	TOTAL PS	<u>586</u>	<u>162</u>	
C. <u>OTHER CHILD FEEDING</u>		TOTAL RECIPIENTS		9.2
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	SF Bulgur	166	32	
	AP Wheat Flour	199	45	
9.2	NFD Milk	166	18	
	Vegetable Oil	55	40	
	TOTAL OCF	<u>586</u>	<u>135</u>	

D. SCHOOL FEEDING TOTAL RECIPIENTS 20.2

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
20.2	AP Wheat Flour	226	52
	NFD Milk	129	14
	Vegetable Oil	24	18
	Rolled Oats	32	11
TOTAL SF		<u>411</u>	<u>95</u>

E. FOOD FOR WORK TOTAL RECIPIENTS 155.7

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
155.7	SF Bulgur	1,681	328
	AP Wheat Flour	7,660	1,746
	Vegetable Oil	934	686
	Rolled Oats	4,671	1,649
TOTAL FFW		<u>14,946</u>	<u>4,409</u>

F. GENERAL RELIEF TOTAL RECIPIENTS 3.5

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
3.5	Rolled Oats	83	29
	AP Wheat Flour	75	17
	NFD Milk	62	7
	Vegetable Oil	21	15
TOTAL GR		<u>241</u>	<u>68</u>

G. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	3,000	684

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1990

Country: Bolivia

Sponsor's Name: Food for the Hungry International (FHI)

A. <u>MATERNAL AND CHILD HEALTH</u>		TOTAL RECIPIENTS		19.0
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	SF Bulgur	571	111	
	AP Wheat Flour	456	104	
19.0	NFD Milk	228	25	
	Vegetable Oil	68	50	
	TOTAL MCH	<u>1,323</u>	<u>290</u>	
B. <u>FOOD FOR WORK</u>		TOTAL RECIPIENTS		30.0
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	SF Bulgur	324	63	
	AP Wheat Flour	1,476	337	
30.0	Vegetable Oil	180	132	
	Rolled Oats	900	318	
	TOTAL FFW	<u>2,880</u>	<u>850</u>	
C. <u>SCHOOL FEEDING</u>		TOTAL RECIPIENTS		60.9
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)		
		<u>KGS.</u>	<u>Dollars</u>	
	AP Wheat Flour	682	155	
60.9	NFD Milk	390	43	
	Vegetable Oil	73	54	
	Rolled Oats	97	34	
	TOTAL SF	<u>1,242</u>	<u>286</u>	

D. GENERAL RELIEF

TOTAL RECIPIENTS

5.9

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
5.9	AP Wheat Flour	126	29
	NFD Milk	105	12
	Vegetable Oil	35	26
	Rolled Oats	140	49
TOTAL GR		<u>406</u>	<u>116</u>

E. MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands) <u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	962	219

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII

P.L. 480 TITLE II FY-1990

Country: Bolivia

Sponsor's Name: NATIONAL COMMUNITY DEVELOPMENT SERVICE (NCDS)

A.	<u>FOOD FOR WORK</u>		TOTAL RECIPIENTS	30.0
	<u>No. of Recipients</u>	<u>Name of</u>	(thousands)	
	<u>by Commodity</u>	<u>Commodity</u>	<u>KGS.</u>	<u>Dollars</u>
		Bulgur	275	54
		AP Wheat Flour	1,400	319
	30.0	Cornmeal	275	40
		SF Rolled Oats	275	97
		Vegetable Oil	275	202
	TOTAL FFW		<u>2,500</u>	<u>712</u>

FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II FY-1990

Country: Bolivia

Sponsor's Name: SAVE THE CHILDREN

A. FOOD FOR WORK TOTAL RECIPIENTS 23.1

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	Bulgur	249	49
	AP Wheat Flour	1.135	259
23.1	SF Rolled Oats	692	244
	Vegetable Oil	139	102
TOTAL FFW		<u>2.215</u>	<u>654</u>

MONETIZATION

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>KGS.</u>	<u>Dollars</u>
	AP Wheat Flour	430	98

511 BOLIVIA

FY 1990 ANNUAL BUDGET SUBMISSION
MICRO, SMALL, AND SMALL FARM ENTERPRISES

ESF AND DA
Dollar Commitments for Micro and Small
Enterprise Programs
(\$000)

	FY 1988 Est.	FY 1989 Proposed	FY 1990 AAPL
I. ESF Dollar Commitments			
A. For Micro Enterprise			
- 1. For Credit	-0-	-0-	-0-
- 2. For TA/Training	-0-	-0-	-0-
B. For Small Enterprise			
- 1. For Credit	-0-	-0-	-0-
- 2. For TA/Training	-0-	-0-	-0-
C. For Small Farmer			
- 1. For Credit	-0-	-0-	-0-
- 2. For TA/Training	-0-	-0-	-0-
II. DA Dollar Commitments			
A. For Micro Enterprise			
- 1. For Credit	360	360	360
- 2. For TA/Training	210	210	210
B. For Small Enterprise			
- 1. For Credit	840	840	840
- 2. For TA/Training	230	230	230
C. For Small Farmer			
- 1. For Credit	-0- <u>1/</u>	-0-	-0-
- 2. For TA/Training	-0-	-0-	-0-

1/ \$5.0 million were committed
from FY 1987 funds which have
been disbursed in FY 1988.

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FY 1990 ANNUAL BUDGET SUBMISSION
THE EXPENDITURE OF NON PROJECT ASSISTANCE
LOCAL CURRENCY GENERATIONS FOR MICRO AND SMALL
ENTERPRISE PROGRAMS
(\$000)

	FY 1988 EST.	FY 1989 PROPOSED	FY 1990 AAPL
I. From ESF Generations			
A. For Micro Enterprises			
1. For Credit	400	100	100 *
2. For TA/Training	-0-	-0-	-0-
B. For Small Enterprise			
1. For Credit	260	260	260
2. For TA/Training	-0-	-0-	-0-
C. For Small Farmer			
1. For Credit	-0-	-0-	-0-
2. For TA/Training	-0-	-0-	-0-
II. From DA Generations (If any)			
A. For Micro Enterprises			
1. For Credit	-0-	-0-	-0-
2. For TA/Training	-0-	-0-	-0-
B. Small Enterprises			
1. For Credit	-0-	-0-	-0-
2. For TA/Training	-0-	-0-	-0-
C. For Small Farmer			
1. For Credit	4,000	6,000	6,000
2. For TA/Training	1,037	941	1,000
III. FROM P.L. 480 Generations			
A. For Micro Enterprise			
1. For Credit	1,300	1,500	1,500
2. For TA/Training	200	200	
B. For Small Enterprises			
1. For Credit	2,000	2,500	2,800
2. For TA/Training	300	300	200
C. For Small Farmer			
1. For Credit	7,000	7,000	7,500
2. For TA/Training			

* Could be either ESF or PL 480 funds.

ANNUAL BUDGET SUBMISSION, FY 1990 :

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BOLIVIA

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BOLIVIA

1988

ANNUAL BUDGET SUBMISSION